

# GOVERNMENT/MANAGEMENT

SUB-PROGRAM	2001/02 ACTUAL	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 BUDGET
<i>Operating Costs:</i>				
<b>Mayor/Council</b>	368,313	454,482	392,394	487,073
<b>Municipal Court</b>	1,062,741	1,040,737	1,102,751	1,200,422
<b>City Manager</b>	809,997	769,961	1,013,344	903,772
Railyard Planning	2,081,026	1,665,574	2,184,425	1,626,408
City Attorney	843,476	677,834	811,185	879,832
City Clerk	842,905	976,864	989,371	1,144,983
Convention & Visitors Bureau	2,517,775	2,530,532	2,147,534	2,491,408
Sweeney Convention Center	813,437	793,818	780,831	813,547
<b>Finance &amp; Budget</b>				
Administration	477,653	502,402	551,615	527,550
Budget	221,394	228,423	214,676	226,160
Financial Management	1,105,962	1,176,096	1,440,197	1,289,916
Utility Customer Service	1,959,443	1,969,328	2,314,834	2,485,959
Purchasing	381,634	396,235	409,832	521,381
Capital Equipment Reserve	3,244	2,999	50,338	29,650
<b>Information Tech. &amp; Telecom.</b>	3,858,590	4,005,522	4,021,710	3,838,088
<b>Human Resources</b>				
Human Resource Development	848,568	825,624	746,368	765,703
Risk Management/Safety	13,262,170	17,210,433	21,265,496	19,981,479
Non-Departmental	63,668,399	33,985,555	55,486,803	31,752,570
Total Operating Costs	95,126,727	69,212,419	95,923,704	70,965,901
Debt Service:	568,656	587,920	561,380	579,654
Capital Improvements:				
Municipal Facilities	1,185,178	1,282,748	657,266	405,638
Total Capital Improvements	1,185,178	1,282,748	657,266	405,638
<b>TOTAL PROGRAM</b>	<b>96,880,561</b>	<b>71,083,087</b>	<b>97,142,350</b>	<b>71,951,193</b>

## PUBLIC WORKS

SUB-PROGRAM	2001/02 ACTUAL	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 BUDGET
<i>Operating Costs:</i>				
<b>Public Utilities</b>				
Administration	235,639	333,882	184,518	449,243
Water Services	22,268,373	14,275,631	16,118,985	19,652,186
Wastewater Management	5,225,072	5,685,582	8,054,122	7,933,581
Solid Waste Management*	6,476,104	7,746,248	8,799,855	7,649,298
<b>Public Works</b>				
Administration	979,871	1,004,766	772,374	721,805
Streets, Drainage & Fleet Maintenance	1,498,963	1,583,175	2,282,435	2,003,850
Transit	6,874,057	5,556,537	6,567,629	6,768,349
Engineering Division	3,264,808	3,425,842	3,607,736	3,932,064
Transportation Operations	3,291,146	3,760,515	4,267,529	4,301,030
Property Control	1,485,734	1,694,536	1,904,767	1,862,870
<b>Santa Fe Solid Waste Management Agency**</b>				
	3,705,023	6,026,888	5,886,639	4,715,147
Non-Departmental	1,576,888	303,549	1,289,349	66,667
Total Operating Costs	56,881,678	51,397,151	59,735,938	60,056,090
Debt Service:	14,591,781	14,848,094	14,620,400	14,529,093
<b>Capital Improvements:</b>				
Airport	725,097	2,286,555	1,135,197	670,565
Sewer & Drainage	9,308,070	2,093,836	6,568,722	246,697
Streets, Highways & Sidewalks	8,126,480	9,958,620	9,192,538	10,714,524
Water Projects	2,977,914	7,052,207	11,955,455	3,024,724
Other Projects	1,360,648	36,228	264,593	4,541,570
Total Capital Improvements	22,498,209	21,427,446	29,116,505	19,198,080
<b>TOTAL PROGRAM</b>	<b>93,971,668</b>	<b>87,672,691</b>	<b>103,472,843</b>	<b>93,783,263</b>

\* The Solid Waste Management Division was moved from Public Works to the Public Utilities Department in FY 2004/05

\*\* The Santa Fe Solid Waste Management Agency (SWMA) is included in the budget as a non-municipal entity

## PUBLIC SAFETY

SUB-PROGRAM	2001/02 ACTUAL	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 BUDGET
<i>Operating Costs:</i>				
<b>Police</b>				
Administration	1,914,433	2,233,449	2,088,779	2,486,960
Operations Division	9,303,965	10,912,415	11,072,931	11,756,157
Support Services Division	3,382,907	3,964,780	4,185,748	4,647,477
Corrections Fee	125,255	247,500	210,000	350,000
DWI Assessment/School	40,758	120,901	88,749	78,395
Law Enforcement Protection	40,296	73,501	116,312	113,400
<b>Regional Emergency Communications Center*</b>				
	-	3,816,932	3,213,391	3,154,188
<b>Planning &amp; Land Use</b>				
Administration	579,396	435,718	272,678	684,899
Inspection & Enforcement	1,047,178	1,096,231	1,207,206	1,189,847
Permit & Development Review	1,576,937	1,690,106	1,829,047	1,939,197
Planning	1,086,243	712,204	796,177	938,524
<b>Fire</b>				
Administration	470,743	509,144	463,513	678,793
Field Services	7,633,525	8,114,063	8,871,636	9,271,922
Support Services	564,728	525,410	591,462	617,810
Emergency Medical Services	21,458	17,216	26,444	20,000
Emergency Preparedness	306,714	87,094	141,098	-
State Fire Grant	323,410	137,359	348,952	128,820
Total Operating Costs	28,417,946	34,694,023	35,524,123	38,056,389
Debt Service:	672,746	695,536	664,138	852,357
Capital Improvements:				
Dispatch/911	119,558	42,478	150,000	-
Fire	38,856	10,493	4,334	-
Police	108,808	-	-	-
Geographic Information System	7,012	92,799	15,864	8,587
Total Capital Improvements	274,234	145,770	170,198	8,587
<b>TOTAL PROGRAM</b>	<b>29,364,926</b>	<b>35,535,329</b>	<b>36,358,459</b>	<b>38,917,333</b>

\* The Regional Emergency Communications Center (RECC) is included in the budget as a non-municipal entity

## COMMUNITY WELFARE

SUB-PROGRAM	2001/02 ACTUAL	2002/03 ACTUAL	2003/04 ACTUAL	2004/05 BUDGET
<i>Operating Costs:</i>				
<b>Community Services</b>				
Administration	2,128,769	2,130,077	2,448,188	2,575,092
Intercultural Affairs	19,764	43	-	-
Senior Citizens	3,734,847	4,263,316	4,729,418	4,490,342
Library	2,269,934	2,367,942	2,660,820	2,683,982
Community Development	6,917,904	7,351,944	7,285,942	7,891,646
<b>Parks &amp; Recreation</b>				
Administration	848,291	953,140	952,432	1,104,515
Parks	3,477,894	3,445,957	4,001,287	3,676,982
Recreation	1,885,471	1,824,500	1,835,577	1,865,075
Municipal Recreation Complex	920,146	913,911	1,111,749	1,133,089
Genoveva Chavez Community Center	2,885,345	3,051,649	3,413,215	3,545,416
Non-Departmental	525,000	-	217,115	-
Total Operating Costs	25,613,365	26,302,479	28,655,743	28,966,139
Debt Service:	7,740,162	7,960,311	7,662,856	7,868,537
Capital Improvements:				
Park Facilities	662,690	2,636,381	1,074,143	2,522,591
Recreation Facilities	1,829,078	1,196,848	244,091	574,827
Other Projects	2,023,143	1,594,951	1,997,510	2,953,509
Total Capital Improvements	4,514,911	5,428,180	3,315,744	6,050,927
<b>TOTAL PROGRAM</b>	<b>37,868,438</b>	<b>39,690,970</b>	<b>39,634,343</b>	<b>42,885,603</b>